2018-19 Departmental Plan

The Departmental Plan is an expenditure plan that provides a detailed overview of the Commission's main priorities over a three-year period. These priorities are divided by strategic outcome, program activities, and planned and expected results. The Departmental Plan also provides details on human resource requirements, major capital projects, grants and contributions, and net program costs.

** This publication is only available in electronic format. If you require a paper version, please contact the Commission directly. Please allow 5-8 business days for processing.*

The Honourable Jody Wilson-Raybould, P.C.,Q.C., M.P
Minister of Justice and Attorney General of Canada

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Chief Commissioner's Message

The Canadian Human Rights Commission's 2018–19 Departmental Plan centres on our core commitment: Putting people first in everything we do.

Last year was a milestone year for the Commission. We marked 40 years since the Canadian Human Rights Act was enacted by Parliament. The anniversary provided us an opportunity to look back on how far human rights have come in Canada in 40 years, and it offered an opportunity to gather our partners and stakeholders together to look "beyond labels" and to consider the future of human rights in Canada. We heard that the Commission needs to do more to facilitate access to justice for the most vulnerable populations of our country. To help ease the burden on complainants, we have committed to making the complaint process simpler and easier to access. A first step towards this objective was the creation of a Registrar office. This led to a reduction of the intake processing time by 25%. We also created an online screening function and complaint process, allowing complainants to be directed to the proper channel and to access our services promptly, when they experience discrimination. We will continue to explore ways, in this coming year, to simplify and make it easier for complainants to understand the complaint process.

The human rights landscape is constantly evolving, and has become a focal point of debate and discussion in our society. The Commission must continuously adapt in order to better serve Canadians and, in particular, those living in the most vulnerable circumstances. This report will help shed light on our three important objectives:

1 **Create an efficient and accessible complaint process:** Greater awareness about human rights has led to an increase in the volume, complexity, and at times, the adversarial nature of complaints received by the Commission. This, coupled with an increase in complaints due to the greater accessibility of the online complaint process, has introduced even more stress into a process that was already experiencing pressures. The Commission has started the year with an internal re-organization that will see greater flexibility and resources diverted to the complaint process to help alleviate these stresses.

2 **Be a leader that brings people together and gives a voice to those living in the most vulnerable circumstances:** As we work with human rights defenders across Canada, we continue to hear stories that require us to expand our thinking when it comes to human rights. With this in mind, we will continue to be more

proactive, more vocal and take on a greater leadership role in setting the human rights agenda in Canada, which will focus on two key areas —hate and intolerance, and economic, social and cultural rights. We also continue to hear of the struggles faced by women, by Indigenous people, by people with disabilities, and by visible minorities to obtain just and equitable representation in the federally regulated workforce. The Commission will soon introduce new horizontal audits – industry-wide audits – that will help shine a light on specific gaps in workforce representation within a particular industry.

3 **Reinforce and modernize the corporate structure responsible for service delivery:** Nothing is possible without a solid foundation in infrastructure. Through the challenges of limited resources and increased demand for our help, the Commission's team has remained dedicated to fully protect and promote human rights in Canada.

It is an honour to present this plan for our upcoming work, and we are hopeful that it will be met with the full support of Parliament.

Marie-Claude Landry, Ad. E.
Chief Commissioner

Plans at a Glance

IThe Commission must continue to evolve and adapt in order to face the important challenges taking place in our human rights work. One specific challenge revolves around complaints. While a number of changes and initiatives have led to progress, our complaints caseload is still increasing, creating considerable stress on the organization. With that in mind, the Commission will move forward with an internal re-organization that will see greater flexibility and resources diverted to the complaint process to help alleviate these stresses. As well, over the next fiscal year, the Commission will simplify and modernize its complaint process by testing new approaches to make it more user-friendly and efficient. The Commission

will also continue to work to reduce the backlog and decreasing the time the Commission takes to resolve a complaint. Finally, the Commission will continue to implement an approach that identifies complaints that require priority status, due to a number of factors including the systemic nature of the complaint or the vulnerability of the complainant.

The Commission strives to provide a national voice for equality in Canada and promote and protect human rights. More and more, the Commission is being called upon to lend its expertise and our leadership to help advocate for those living in vulnerable circumstances. In 2018–19, the Commission will continue to use its expertise to raise awareness of current and emerging human rights issues that affect Canadians, by informing them of their human rights and responsibilities. We will also make sure that human rights issues are part of the public debate and the national agenda. In addition, the Commission will invest time in raising public awareness of the barriers people are facing when seeking access to human rights justice. We will continue to build alliances with key stakeholders to strengthen human rights. The strategy will also support the work of the Commission by ensuring that the most vulnerable have access to our complaint process. The Commission will also develop Action Plans for two priority themes: Hate and Intolerance, and Economic, Social and Cultural Rights in order to raise awareness of the issues, and engage stakeholders in order to call for action.

The Commission will continue its work in modernizing the way we support members of the four designated groups under the Employment Equity Act and employers seeking advice on employment equity issues. In 2018–19, the Commission will test a new audit model that focuses on systemic issues facing designated group members. This move intends to increase the impact of employment equity audits by identifying barriers and measures through issue-based audits. In addition, scorecards on equality in the workplace for all designated groups will be sent to employers annually. Finally, equality reports will be produced looking at how members of the four designated groups fare in terms of selected employment indicators.

For more information on the Commission's plans, priorities and planned results, see the "Planned results" section of this report.

Planned results: what we want to achieve this year and beyond

Core Responsibilities

Engagement and Advocacy

Description

Provide a national credible voice for equality in Canada – my Canada includes everyone; promote broadly human rights in Canada by raising public awareness of human rights issues; and engage civil society, governments, employers and the public in dialogue and action to affect human rights change.

Planning highlights

As Canada's national human rights institution, the Commission should be a go-to source of human rights expertise. To this end, the Commission will continue to be more proactive, more vocal and take on a greater leadership role in setting the human rights agenda in Canada. Through strategic partnerships and alliances, we will continue to monitor evolving human rights issues. We will raise awareness and serve as a bridge between government and civil society by acting in the public interest. More specifically, in 2018–19 and the subsequent fiscal year, the Commission will:

- Develop and implement an advocacy strategy on access to justice that will focus on: 1) raising public awareness and understanding of the barriers to access to justice that individuals in vulnerable circumstances are facing, and 2) ensuring that people in vulnerable circumstances can access the Commission's complaints process and be supported in navigating that process.
- Develop Action Plans for two priority themes: Hate and Intolerance, and Economic, Social and Cultural Rights. In doing so, the Commission will expand its understanding of the issues, raise awareness and engage stakeholders.

- Continue monitoring and reporting on how well Canada is meeting its international human rights obligations.

Planned Results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014–15 Actual results	2015–16 Actual results	2016–17 Actual results
Full compliance with the Paris Principles	Maintain A-status accreditation as Canada's national human rights institution	A-status	March 31, 2021	n/a*	n/a*	n/a*
People in Canada are informed of their human rights and responsibilities	# of Canadians who have been informed about the CHRA and the EEA	1.2 Million	March 31, 2019	1.25 Million	1.3 Million	2.26 Million
Human Rights issues are part of public debate and the national agenda	# of coalitions/ partnerships with National Human Rights Institutions, the Canadian Association of Statutory Human Rights Agencies, government, aboriginal organizations and civil society	3	March 31, 2019	n/a*	n/a*	n/a*

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014–15 Actual results	2015–16 Actual results	2016–17 Actual results
	# of shadow reports, Statement to UN Bodies and mechanisms, foreign delegation visits	2	March 31, 2019	n/a*	n/a*	n/a*
	# of Parliamentary appearances	2	March 31, 2019	n/a*	n/a*	n/a*

* New indicator

Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
4,863,294	4,863,294	4,774,924	4,774,924

Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
34	34	34

Canadian Human Rights Complaints

Description

Provide people in Canada with a mechanism to file human rights complaints and remedies to victims of discrimination; reduce instances of systemic discrimination; and represent the public interest in legal cases to advance human rights in Canada.

Planning highlights

In 2018–19, the Commission will continue to work on delivering a simpler, more user-friendly and efficient complaints process for Canadians that is driven by people's needs. We will continue to tailor our services to those who need our help, rather than asking them to adapt to the way we work. At the same time, we will work to reduce the accumulated caseload and cut the time it takes to process a complaint, by exploring and testing new approaches and moving resources into complaints processing.

More specifically, the Commission will:

- Continue to expedite complaints currently under investigation.
- Pilot a new complaint processing model to reduce the overall processing time of each incoming complaint or submission the Commission receives.
- Continue refining and building upon the Commission's online complaint process, which was modernized and introduced to the public at the end of fall 2017.
- Improve communications with Canadians through various modes of e-communication such as e-mail communication and digitization of complaints.

- Explore ways to more rapidly assess if the alleged discriminatory event falls within the mandate of the Commission.
- Fully implement its prioritization approach: files will be processed and assigned based on priority status.

Planned Results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014–15 Actual results	2015–16 Actual results	2016–17 Actual results
People in Canada including those in vulnerable circumstances have access to a human rights complaint system	% of complaints concluded by the Commission	90%	March 31, 2019	95%	96%	97%
Human rights complaints are resolved consistent with private/public interest	Mediation settlement rate	55%	March 31, 2019	n/a*	n/a*	n/a*
CHRC interventions/ decisions influence law and support the advancement of human rights	# of cases representing public interest before CHRT and the Courts	85**	March 31, 2019	n/a*	n/a*	n/a*

* New indicator

** The methodology of how the indicator is measured in 2017-18 changed from previous years. It now includes partial and full representation of active cases; as a result the target has increased.

Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
9,387,736	9,387,736	9,217,153	9,217,153

Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
75	75	75

Financial, human resources and performance information for the [name of department]'s Program Inventory is available in the GC InfoBase.

Employment Equity Audits

Description

Ensure employer's compliance with employment equity statutory requirements; encourage employers to identify barriers to employment and implement best practices to eliminate gaps in the representation of women, visible minority groups, Aboriginal peoples and persons with disabilities.

Planning highlights

The Commission wants to modernize the way it serves and supports employers looking for guidance on how to comply with the requirements of the Employment Equity Act. In 2018–19 and the subsequent fiscal year, the Commission will be testing a new audit model that will focus on systemic issues faced by designated groups members. Each audit will include a gender-based lens to better understand the situations and experiences of women across designated groups. It will also include a diversity and leadership lens to promote a higher representation of designated group members in management. These issue-based audits will increase the impact of employment equity audits by identifying barriers and measures across sectors/industries.

More specifically, the Commission will:

- Launch and test an issue-based audit as a pilot;
- Complete audits under the current tier approach;
- Introduce scorecards on equality in the workplace for all designated groups to federally regulated employers across Canada and test the feasibility of adding a human rights complaint component;
- Produce an equality report looking at how members of the four designated groups fare in terms of selected employment indicators; and
- Develop and publish an annual Employment Equity Risk and Issue Based Forward Plan.

Planned Results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014–15 Actual results	2015–16 Actual results	2016–17 Actual results
Employers meet their employment equity obligations	% of employers with more successful results, improving or in compliance when notified of an employment equity assessment	80%	March 31, 2019	n/a*	78% in 2013–16	72.2% in 2014–17
Employers foster a work environment that promotes equality of opportunity for members of the four designated groups	# of employment barriers identified as a result of an audit	60	March 31, 2019	n/a*	n/a*	n/a*

Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
1,164,257	1,164,257	1,143,102	1,143,102

Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
11	11	11

Financial, human resources and performance information for the Commission's Program Inventory is available in the GC InfoBase.

Internal Services

Description

Internal Services are those groups of related activities and resources that the federal government considers to be services in support of programs and/or required to meet corporate obligations of an organization. Internal Services refers to the activities and resources of the 10 distinct service categories that support Program delivery in the organization, regardless of the Internal Services delivery model in a department. The 10 service categories are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

Planning highlights

Successful implementation of on-going activities and major projects is critical for the Commission to position itself for innovation and success. The Commission needs a modern, sustainable and adaptable system that allows Canadians to access human rights justice through multiple access points and that allows Commission employees' to work more effectively.

In 2018–19, the Commission will continue its work on improving access to human rights for Canadians through the use of technology. We will continue to invest in Information Technology and renew our outdated infrastructure. We will also work with the program areas to improve and automate business processes by renewing and developing new applications.

The Commission will develop new Information Technology business solutions that are modern, mobile and support the Commission employees' efforts to work smarter and solve problems more efficiently, in collaborative and innovative ways. The Commission will continue to leverage IT solutions to develop its electronic complaint submission tool and enhance Canadian's confidential access to human rights.

Finally, the Commission will invest to renew its Information Technology security program. We will continue to improve our cyber security posture by improving security governance and implementing new automated security tools.

Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending	2020–21 Planned spending
7,052,576	7,052,576	6,924,425	6,924,425

Human resources (full-time equivalents)

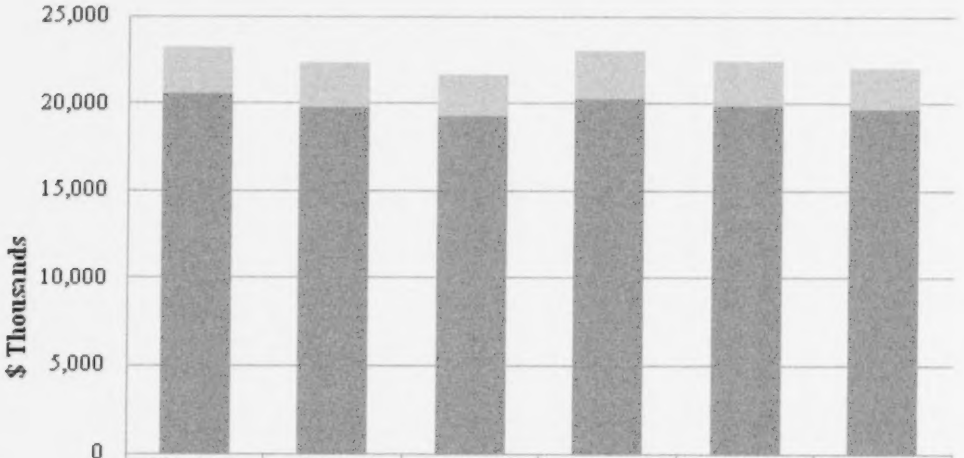
2018–19* Planned full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents
80	80	80

* Includes 23.25 FTEs for Internal Support Services that the Commission offers to some other small government departments.

Spending and human resources

Planned spending

Departmental spending trend graph



	2014–15	2015–16	2016–17	2017–18	2018–19	2019-20
Statutory	2,678	2,615	2,446	2,791	2,613	2,442
Voted	20,541	19,737	19,234	20,251	19,855	19,618
Total	23,219	22,352	21,680	23,042	22,468	22,060

[Text version]

Budgetary planning summary for Core Responsibilities and Internal

Services (dollars)

Core Responsibilities and Internal Services	2015–16 Expenditures	2016–17 Expenditures	2017–18 Forecast Spending	2018–19 Main Estimates	2018–19 Planned Spending	2019–20 Planned Spending	20 Pla Sp
Engagement and Advocacy	4,957,140	4,914,031	4,755,644	4,863,294	4,863,294	4,774,924	
Human Rights Complaints	8,664,520	8,595,072	8,428,694	9,387,736	9,387,736	9,217,153	
Employment Equity Audits	1,385,198	1,185,009	1,300,352	1,164,257	1,164,257	1,143,102	
Subtotal	15,005,017	14,694,112	14,484,690	15,415,287	15,415,287	15,135,179	1
Internal Services	7,347,137	6,986,458	6,672,098	7,052,576	7,052,576	6,924,425	
Total	22,352,154	21,680,570	21,156,788	22,467,863	22,467,863	22,059,604	2

2018–19 Budgetary planned gross spending summary (dollars)

Core Responsibilities and Internal Services	2018–19 Planned gross spending	2018–19 Planned gross spending in specified purpose accounts	2018–19 Planned revenues netted against expenditures	2018–19 Planned net spending
Engagement and advocacy	4,863,294	-	-	4,863,294
Human Rights Complaints	9,387,736	-	-	9,387,736
Employment Equity Audits	1,164,257	-	-	1,164,257
Subtotal	15,415,287	-	-	15,415,287
Internal Services	9,352,576	-	(2 300 000)	7,052,576
Total	24,767,863	-	(2 300 000)	22,467,863

The Commission provides Internal Support Services to certain other small government departments and agencies related to the provision of finance, human resources, compensation, procurement, administration and information technology services. These Internal Support Services agreements are recorded as revenues as per section 29.2 of the Financial Administration Act.

Planned human resources

Human resources planning summary for Core Responsibilities and Internal Services (full-time equivalents)

Core Responsibilities and Internal Services	2015–16 Actual	2016–17 Actual	2017–18 Forecast	2018–19 Planned	2019–20 Planned	2020–21 Planned
Engagement and Advocacy	35	34	34	34	34	34
Human Rights Complaints	69	68	75	75	75	75
Employment Equity Audits	13	11	11	11	11	11
Subtotal	117	113	120	120	120	120
Internal Services	70	67	80	80	80	80
Total	187	180	200	200	200	200

Estimates by vote

For information on the Commission's organizational appropriations, consult the 2018–19 Main Estimates.

Future-Oriented Condensed Statement of Operations

The Future Oriented Condensed Statement of Operations provides a general overview of the Canadian Human Rights Commission's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the Future Oriented Condensed Statement of Operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Departmental Plan are prepared on an expenditure basis, amounts may differ.

A more detailed Future Oriented Statement of Operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, are available on the Commission's website.

Future Oriented Condensed Statement of Operations for the year ended March 31, 2019 (dollars)

Financial Information	2017–18 Forecast Results	2018–19 Planned Results	Difference (2018–19 Planned results minus 2017–18 Forecast results)
Total expenses	28,980,825	28,749,376	(231,449)
Total revenues	2,025,000	2,300,000	275,000
Net cost of operations before government funding and transfers	26,955,825	26,449,376	(506,449)

The decrease between 2017–18 and 2018–19 is mainly due to more eligible pay list expenditures funded by Treasury Board in 2017–18 and a reduction of the Employee Benefit Plan rate in 2018–19.

Supplementary information

Corporate information

Organizational profile

Appropriate minister(s): The Honourable Jody Wilson-Raybould

Institutional head: Marie-Claude Landry, Ad. E.

Ministerial portfolio: Justice

Enabling instrument(s): Canadian Human Rights Act and Employment Equity Act

Year of incorporation / commencement: 1977

Raison d'être, mandate and role

"Raison d'être, mandate and role: who we are and what we do" is available on the Commission's website.

Operating context and key risks

Information on operating context and key risks is available on the Commission's website.

Reporting framework

The Canadian Human Rights Commission's Departmental Results Framework and Program Inventory of record for 2018–19 are shown below:

Departmental Results Framework
Engagement and Advocacy
Canadian Human Rights Complaints
Employment Equity Audits
Internal Services
Full compliance with the Paris Principles
Maintain A-status accreditation as Canada's national human rights institution
People in Canada including those in vulnerable circumstances have access to a human rights complaint system
% of complaints concluded by the Commission
Employers meet their employment equity obligations
% of employers with more successful results, improving or in compliance when notified of an EE assessment
People in Canada are informed of their human rights and responsibilities
# of Canadians who have been informed about the CHRA and the EEA
Human rights complaints are resolved consistent with private/public interest
Mediation settlement rate
# of coalitions / partnerships with National Human Rights Institutions, the Canadian Association of Statutory Human Rights Agencies, government, aboriginal organizations and civil society
Human Rights issues are part of public debate and the national agenda
# of shadow reports, Statement to UN Bodies and mechanisms, foreign delegation visits
CHRC interventions / decisions influence law and support the advancement of human rights
# of cases representing public interest before CHRT and the Courts
Employers foster a work environment that promotes equality of opportunity for members of the four designated groups
# of employment barriers identified as a result of an audit
# of Parliamentary appearances
Program Inventory
Promotion Program
Protection Program
Employment Equity Program

[Text version]

Supporting information on the Program Inventory

Supporting information on planned expenditures, human resources, and results related to the Canadian Human Rights Commission's Program Inventory is available in the GC InfoBase.

Supplementary information tables

The following supplementary information tables are available on the Canadian Human Rights Commission's website:

- Departmental Sustainable Development Strategy
- Gender-Based Analysis

Federal tax expenditures

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures each year in the Report on Federal Tax Expenditures. This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs. The tax measures presented in this report are the responsibility of the Minister of Finance.

Organizational contact information

Canadian Human Rights Commission
344 Slater Street, 8th Floor
Ottawa, Ontario K1A 1E1
Telephone: 613- 995-1151
Toll Free: 1-888-214-1090
TTY: 1-888-643-3304
Fax: 613-996-9661
http://www.chrc-ccdp.gc.ca
Twitter: @CdnHumanRights
Facebook: https://www.facebook.com/CanadianHumanRightsCommission

Appendix: Definitions

appropriation (crédit)
Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures (dépenses budgétaires)
Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Core Responsibility (responsabilité essentielle)
An enduring function or role performed by a department. The intentions of the department with respect to a Core Responsibility are reflected in one or more related Departmental Results that the department seeks to contribute to or influence.

Departmental Plan (Plan ministériel)
Provides information on the plans and expected performance of appropriated departments over a three year period. Departmental Plans are tabled in Parliament each spring.

Departmental Result (résultat ministériel)
A Departmental Result represents the change or changes that the department seeks to influence. A Departmental Result is often outside departments' immediate control, but it should be influenced by program-level outcomes.

Departmental Result Indicator (indicateur de résultat ministériel)
A factor or variable that provides a valid and reliable means to measure or describe progress on a Departmental Result.

Departmental Results Framework (cadre ministériel des résultats)
Consists of the department's Core Responsibilities, Departmental Results and Departmental Result Indicators.

Departmental Results Report (Rapport sur les résultats ministériels)
Provides information on the actual accomplishments against the plans, priorities and expected results set out in the corresponding Departmental Plan.

experimentation
Activities that seek to explore, test and compare the effects and impacts of policies, interventions and approaches, to inform evidence-based decision-making, by learning what works and what does not.

full time equivalent (équivalent temps plein)
A measure of the extent to which an employee represents a full person year charge against a departmental budget. Full time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Gender-based Analysis Plus (GBA+)
An analytical process used to help identify the potential impacts of policies, programs and services on diverse groups of women, men and gender-diverse people. The "plus" acknowledges that GBA goes beyond sex and gender differences to consider multiple identity factors that intersect to make people who they are (such as race, ethnicity, religion, age, and mental or physical disability).

government-wide priorities (priorités pangouvernementales)
For the purpose of the 2018–19 Departmental Plan, government-wide priorities refers to those high-level themes outlining the government's agenda in the 2015 Speech from the Throne, namely: Growth for the Middle Class; Open and Transparent Government; A Clean Environment and a Strong Economy; Diversity is Canada's Strength; and Security and Opportunity.

horizontal initiatives (initiative horizontale)
A horizontal initiative is one in which two or more federal organizations, through an approved funding agreement, work toward achieving clearly defined shared outcomes, and which has been designated (e.g. by Cabinet, a central agency, etc.)

as a horizontal initiative for managing and reporting purposes.

non-budgetary expenditures (dépenses non budgétaires)
Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance (rendement)
What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

performance indicator (indicateur de rendement)
A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting (production de rapports sur le rendement)
The process of communicating evidence based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending (dépenses prévues)
For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their Departmental Plans and Departmental Results Reports.

plan (plan)
The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

priorities (priorité)
Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

program (programme)
A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture (architecture d'alignement des programmes)
A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

results (résultat)
An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

statutory expenditures (dépenses législatives)
Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

Strategic Outcome (résultat stratégique)
A long term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program (programme temporisé)
A time limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target (cible)
A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

voted expenditures (dépenses votées)
Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.